Watkins Mill ES Addition -- No. 046502

Category Agency Planning Area

Relocation Impact

MCPS Public Schools Gaithersburg None Date Last Modified Previous PDF Page Number Required Adequate Public Facility May 13, 2004 NONE NO

EXPENDITURE SCHEDULE (\$000)

		Thru	Est.	Total		,					Beyond
Cost Element	Total	FY03	FY04	6 Years	FY05	FY06	FY07	FY08	FY09	FY10	6 Years
Planning, Design											
and Supervision	1,037	0	250	787	666	121	0	0	0	0	0
Land											
Site Improvements											
and Utilities	457	0	0	457	0	457	0	0	0	0	0
Construction	7,028	0	0	7,028	0	4,435	2,593	0	0	0	0
Other	432	0	0	432	0	180	252	0	0	0	0
Total	8,954	0	250	8,704	666	5,193	2,845	0	0	0	0
FUNDING SCHEDULE (\$000)											

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			ANNUAL	OPERATII	NG BUDGI	ET IMPACT	Γ (\$000)				
Maintenance				272	0	0	68	68	68	68	0
Energy				80	0	0	20	20	20	20	0
Net Impact				352	0	0	88	88	88	88	0

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 404 students. Enrollments are expected to reach 685 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation will be requested for construction funds. This addition is scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 674 Teaching Stations Added: 16

ADDDODDIATION A	ND						
APPROPRIATION AND							
EXPENDITURE DAT	Ά						
Date First Appropriation	FY05	(\$000)					
Initial Cost Estimate		0					
First Cost Estimate							
Current Scope	FY05	0					
Last FY's Cost Estimate		0					
Present Cost Estimate		8,954					
Appropriation Request	FY05	816					
Appropriation Req. Est.	FY06	7,888					
Supplemental							
Appropriation Request	FY04	0					
Transfer		0					
Cumulative Appropriation		250					
Expenditures/							
Encumbrances		0					
Unencumbered Balance		250					
Partial Closeout Thru	FY02	0					
New Partial Closeout	FY03	0					
Total Partial Closeout		0					

Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections

Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project

COORDINATION

conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

